

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental		AANC to AAVA
NON-DEPARTMENTAL SUMMARY PAGE			
The Non-Departmental section of the General Fund is comprised of budgeted expenditures which are not directly related to the operation of the various departments, such as expenditures for employee benefits and expenditures affecting all departments which are combined for use of administration and control.			
The following is a summary of the Non-Departmental 1975 actual expenditures and the 1976 and 1977 budgets:			
	Actual 1975	Budget 1976	Budget 1977
Management Trainee Program	\$ 18,895	\$ 28,738	\$ 29,921
Emergency Fund	--	50,000	60,000
Economic Development Programs	--	--	500,000
Election Expense	28,775	--	40,000
Judgments and Claims	5,755	25,000	25,000
Sub-Total	\$ 53,425	\$ 103,738	\$ 654,921
Contributions and Donations			
Kansas National Guard	\$ 4,000	\$ 4,000	\$ 4,000 ✓
Historic Wichita (Cowtown)	38,830	31,000	35,000 ✓
Chamber of Commerce	119,311	73,275	73,275 ✓
Census Program	20,000	24,000	24,000 ✓
KPTS-TV (Channel 8)	39,996	40,000	--
Wichita Council on Drug Abuse	14,989	--	--
Public Technology, Inc. (PTI)	12,500	12,500	12,500 ✓
Bicentennial Celebration	20,000	--	--
Child Day Care	25,000	--	--
Historic Wichita Board	--	7,112	--
National Endowment for the Arts	5,000	--	--
Wichita Commission on Status of Women	--	4,000	14,134 ✓
Sub-Total	\$ 299,626	\$ 195,887	\$ 162,909
Workmen's Compensation	\$ 41,189	\$ 49,378	\$ 105,917
Group Health Insurance	962,508	1,446,440	1,805,646
Group Life Insurance	94,316	94,316	63,049
Vehicle Liability Insurance	45,820	49,986	49,986
Model Cities	32,007	--	--
Building & Contents Insurance	13,462	38,852	44,864
Parking - Boards & Commissions	704	1,000	1,000
Refunds	3,447	4,250	4,250
Animal Control Rabies	211,609	228,085	256,236
Sub-Total	\$1,405,062	\$1,912,307	\$2,330,948
Community Grievance Office	\$ 31,479	\$ 34,610	\$ 37,765
Civil Rights Equal Opportunity Office	46,305	48,310	109,597
Sub-Total	\$ 77,784	\$ 82,920	\$ 147,362
Total General Fund Contribution	\$1,835,897	\$2,294,852	\$3,296,140

FUND General	DEPARTMENT Non-Departmental	DIVISION Management Trainee Program	ACTIVITY NO. AANC500
<p>An amount of \$29,921 is budgeted for the Wichita State University Management Trainee Program to fund three W.S.U. graduate students. During 1975 these positions were funded by a combination of EEA and General funds. The Management Trainees will be assigned to the various City departments as regular City employees. During the first five months of 1977 these individuals will be assigned to the Departments of Police and Administration and to the City Manager's Office.</p>			
FUND	Actual 1975	Budget 1976	Budget 1977
Contribution	\$18,895	\$28,738	\$29,921

FUND General	DEPARTMENT Non-Departmental	DIVISION Emergency	ACTIVITY NO. AAND500
<p>A sum of \$60,000 is budgeted for emergencies or unforeseen expenditures for such things as unusually large snow storms, extraordinary judgments against the City, riot control, etc. It is essential that funds be budgeted for cases of serious emergency. This appropriation is under the control and direction of the City Manager.</p>			
FUND	Actual 1975	Budget 1976	Budget 1977
Contribution	\$ --	\$50,000	\$60,000

FUND General	DEPARTMENT Non-Departmental	DIVISION Economic Development Program	ACTIVITY NO. AANE500
<p>An amount of \$500,000 has been budgeted for possible Economic Development programs. The \$500,000 expenditure item is offset by a \$500,000 Economic Development fund revenue.</p>			
FUND	Actual 1975	Budget 1976	Budget 1977
Contribution	\$ --	\$ --	\$500,000

FUND General	DEPARTMENT Non-Departmental	DIVISION Election Expense	ACTIVITY NO. AANF500
<p style="text-align: center;">BUDGET COMMENTS</p> <p>The City and the Board of Education share in the cost of City and School Board elections. Due to the City Commission election in 1977, it will be necessary to budget \$40,000.</p>			
FUND	Actual 1975	Budget 1976	Budget 1977
Contribution	\$28,775	\$ --	\$40,000

FUND General	DEPARTMENT Non-Departmental	DIVISION Judgments & Claims	ACTIVITY NO. AANG500
<p style="text-align: center;">BUDGET COMMENTS</p> <p>The amount of \$25,000 appropriated for 1977 is to provide for payments of judgments and claims for damages which are approved by the City Commission.</p>			
FUND	Actual 1975	Budget 1976	Budget 1977
Contribution	\$5,755	\$25,000	\$25,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Contributions and Donations	AANH501-513

Kansas National Guard. An appropriation of \$4,000 is provided to aid in the operation and maintenance of the local National Guard facilities as allowed by State Statute. The division of funds is as follows: \$3,000 for Army National Guard facilities and units, and \$1,000 for the Air National Guard facility located at McConnell AFB and its units.

Historic Wichita (Cowtown). An amount of \$35,000 has been budgeted for the maintenance, upkeep and repair of buildings and grounds at Cowtown in 1977. This represents an increase of \$4,000 over the 1976 budgeted amount of \$31,000.

Chamber of Commerce. An amount of \$73,275 has been budgeted in 1977 as a contribution from the City of Wichita to the Wichita Area Chamber of Commerce for the promotion of business, industrial development, highways, and aviation. This 1977 budget is identical to the 1976 budgeted amount. The Chamber of Commerce contract with the City for 1977 will be \$92,775 with \$19,500 of this amount contributed by the Wichita Airport Authority which is the same as 1976.

Census Program. A current level amount of \$24,000 is budgeted for the City's portion of conducting a Social Economic Survey each year in conjunction with the Sedgwick County Assessor's annual enumeration.

Public Technology, Inc. A current level amount of \$12,500 has been budgeted for the City's membership in Public Technology, Inc. (PTI).

Wichita Commission on the Status of Women. An amount of \$14,134 is budgeted which is an increase of \$10,134 over the 1976 budgeted amount of \$4,000. This increase is due mainly to budgeting funds for the Administrative Aide position which in 1975 and 1976 was funded by CETA. The budget of \$14,134 consists of \$9,974 for the salary of the Administrative Aide and \$4,160 for program activities, such as office supplies, projects, seminars, talent banks, etc.

The following programs, which were funded in 1975 and/or 1976 through the City's General Fund are not budgeted in this fund for 1977: KPTS, Wichita Council on Drug Abuse, Bicentennial Celebration, Child Day Care, Historic Wichita Board, National Endowment for the Arts.

Activity No.	Program	Actual 1975	Budget 1976	Budget 1977
501	Kansas National Guard ✓	\$ 4,000	\$ 4,000	\$ 4,000
502	Historic Wichita (Cowtown)	38,830	31,000	35,000
503	Chamber of Commerce	119,311	73,275	73,275
504	Census Program	20,000	24,000	24,000
505	KPTS-TV (Channel 8)	39,996	40,000	--
506	Wichita Council on Drug Abuse	14,989	--	--
507	Public Technology, Inc. (PTI)	12,500	12,500	12,500
508	Bicentennial Celebration	20,000	--	--
509	Child Day Care	25,000	--	--
510	Historic Wichita Board	--	7,112	--
512	National Endowment for the Arts	5,000	--	--
513	Wichita Commission on the Status of Women	--	4,000	14,134
	General Fund Contribution	\$299,626	\$195,887	\$162,909

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Workmen's Compensation	AANK500

BUDGET COMMENTS

The 1977 general fund contribution reflects an increase of \$56,539 above the 1976 requirement. This results from increases in medical costs and Workmen's Compensation payments. The total cost for 1977 is expected to be \$253,066 of which \$147,149 will be contributed from other funds in the amounts shown below.

Fund	1975 Actual	1976 Budget	1977 Budget
General Fund Contribution	\$ 41,189	\$ 49,378	\$105,917
Construction	5,812	4,700	6,689
Federal Programs	22,537	25,000	16,597
Park	14,199	10,500	27,560
Forestry	4,137	4,000	7,730
Library	6,684	6,000	8,038
Art Museum	669	600	1,069
County	6,648	5,500	7,631
Water	12,143	10,500	18,501
Sewer Utility	6,071	5,000	11,355
Airport	6,812	5,000	8,223
Refuse Collection	7,444	6,000	20,465
Refuse Disposal			5,030
Gas Supply	1	--	261
Interest Earnings	9,699	2,000	8,000
Reimbursed Expenditures	6,472	--	--
TOTAL REVENUES	\$150,517	\$134,178	\$253,066

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Group Health Insurance	AANL500

BUDGET COMMENTS

The General Fund requirement for 1977 is \$1,805,646 which is an increase of \$359,206 above the 1976 budget. An amount of \$22,940 is provided to pay 25% of the Group Health Insurance premium for retirees over 60 years of age. The increase resulted from a 25% rate increase and some increases in participation. The total cost for 1977 is \$2,478,703 of which \$673,057 will be contributed by other funds as shown below.

Fund	1975 Actual	1976 Budget	1977 Budget
General Fund Contribution	\$ 962,508	\$1,446,440	\$1,805,646
Construction	48,242	50,327	64,807
Sewer Utility	50,470	60,700	73,343
Library	36,647	43,368	--
Water	100,850	104,585	125,790
Refuse Collection	61,775	50,192	66,795
Refuse Disposal		13,740	16,417
County	55,173	62,811	73,937
Federal Programs	176,877	132,500	169,769
Airport	54,391	53,531	79,669
Forestry	3,642	--	--
Gas Supply	5	--	2,530
Reimbursements	5,236	--	--
TOTAL REVENUES	\$1,555,816	\$2,018,194	\$2,478,703

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Group Life Insurance	AANM500

BUDGET COMMENTS

The 1977 general operating fund contribution reflects a decrease of \$31,267 below the 1976 budget. This decrease is possible due to the excellent financial condition of the Group Life Insurance Reserve Fund. Sources of all revenues are presented below.

Fund	1975 Actual	1976 Budget	1977 Budget
Construction	\$ 3,634	\$ 3,300	\$ 3,971
Sewer Utility	3,795	4,101	4,495
Federal Projects	13,365	8,959	9,854
Library	2,205	2,390	--
Water	7,589	7,066	7,708
Sanitation	4,653	4,319	4,844
County	4,155	4,160	4,293
Airport	4,258	4,514	4,882
Forestry	277	--	--
Gas Supply	--	--	163
General Fund Contribution	94,316	94,316	63,049
TOTAL REVENUES	\$138,247	\$133,125	\$103,259

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Vehicle Liability Insurance	AANN500

BUDGET COMMENTS

The 1977 general fund contribution of \$49,986 is the same as the 1976 General fund requirement. The total requirement of \$90,360 represents an increase of \$3,116 above the 1976 budget of \$87,424, due to some addition of equipment by other funds. An amount of \$40,374 will be contributed from other funds as shown below.

Fund	1975 Actual	1976 Budget	1977 Budget
Refuse Collection	\$ 6,079	\$ 6,079	\$ 6,079
Refuse Disposal	1,279	1,279	1,279
Health	6,639	6,639	6,639
Park	13,270	13,270	11,574
Airport	--	--	4,632
Water	6,771	6,771	6,771
Library	65	65	65
Flood Control	2,075	2,075	2,075
Planning	250	250	250
LHA	676	676	676
OTHER	336	334	334
General Fund Contribution	45,820	49,986	49,986
TOTAL REVENUES	\$ 83,260	\$ 87,424	\$ 90,360

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Model Cities	AANP500
BUDGET COMMENTS			
<p>The Model Cities program terminated in 1975, thus, no funds are budgeted in 1976 and 1977 for this program.</p>			
<u>Fund</u>	<u>1975 Actual</u>	<u>1976 Budget</u>	<u>1977 Budget</u>
Model Cities	\$ 32,007	\$ --	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Building & Contents Insurance	AANR500
BUDGET COMMENTS			
<p>The following appropriations represent the cost of Building and Contents Insurance for all buildings and contents owned by the City of Wichita, except Park and Library who still maintain responsibility for maintenance of their Building and Contents Insurance. The total requirement of \$104,078 for 1977 is \$10,822 below the 1976 budget. This results primarily from a 3 year premium on Boiler Insurance budgeted in 1976. An amount of \$59,214 will be contributed from other funds as shown below.</p>			
<u>Fund</u>	<u>1975 Actual</u>	<u>1976 Budget</u>	<u>1977 Budget</u>
General Fund Contribution	\$ 13,462	\$ 38,852	<u>\$ 44,864</u>
Official Motor Pool	824	2,060	1,200
Urban Affairs	2,370	--	--
Art Museum	--	825	--
Indian Center	--	--	2,200
Century II	22,316	31,650	27,178
Planetarium	--	--	750
Park	--	1,238	--
Airport	--	4,231	--
Equipment Fund	569	1,296	--
Street Maintenance	--	1,361	--
Central Maintenance	--	--	5,280
Refuse Collection	594	594	822
Refuse Disposal	563	563	589
Sewer Utility	9,082	9,082	8,960
Water	11,051	19,658	11,330
Gas Utility	--	--	905
Cowtown	3,489	3,490	--
TOTAL REVENUES	\$ 64,320	\$114,900	\$104,078

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Parking - Board and Commissions	AANS500

BUDGET COMMENTS

This appropriation was established to reimburse members of the City's boards and commissions for parking charges incurred while they are attending official meetings of their board or commission.

Fund	Actual 1975	Budget 1976	Budget 1977
Parking - Boards and Commissions	\$ 704	\$1,000	\$1,000
Contribution	\$ 704	\$1,000	\$1,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Refunds	AANJ500

BUDGET COMMENTS

An amount of \$4,250 has been budgeted for refunds of small accounts. Large refunds are charged against the appropriate revenue account.

Fund	Actual 1975	Budget 1976	Budget 1977
Contribution	\$3,447	\$4,250	\$4,250

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	ANIMAL CONTROL RABIES	AANQ 500

ANIMAL CONTROL RABIES SUMMARY PAGE

Account Classification	Actual 1975	Budget 1976	Budget 1977
Personal Services	\$ 88,499	\$109,247	\$120,235
Contractual Services	161,342	181,352	188,209
Commodities	6,064	5,655	5,955
Capital Outlay	--	--	--
Reimbursements	(512)	--	--
Sub-Total	\$255,393	\$296,254	\$314,399
ADD: Employee's Retirement			\$ 10,100
Social Security			6,974
Group Health and Life			10,580
Workmen's Compensation			962
Total Employee Benefits (23.80%)			\$ 28,616
Total Expenditures			<u>\$343,015</u>
<u>Schedule of Contributions</u>			
City of Wichita (81.5%)			\$279,558
Sedgwick County (18.5%)			63,457
Total Revenues			\$343,015
<u>Schedule of City's Contributions</u>			
Total Contribution			\$279,558
Less: Employee's Retirement	\$8,232		
Social Security	5,684		
Group Health and Life	8,622		
Workmen's Compensation	784		
			<u>\$23,322</u>
Total General Fund Contribution			\$256,236

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FUND City-County Animal Control Rabies	(General) DEPARTMENT Non-Departmental	DIVISION Animal Control Rabies	ACTIVITY NO. PDLK 500
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BUDGET COMMENTS

For 1977, the previously separate City and County budgets will be combined into a joint budget. The budgets shown for 1975, 1976, and 1977 are all combined for comparison purposes, but in 1975 and 1976, the City and County budgets were totally separate. The City General Fund's actual expenditure in 1975 was \$211,609; and the City General Fund's 1976 budget was \$228,085, both of which did not contain any employee benefits. The line-item comparisons which follow are based on the combined budgets.

Account 110 - Increase of \$10,988 due to merit salary increases and the salary increase.
 Account 210 - This account is zero as the funds for the operation of the incinerator are in contract and \$2,500 for the County census follow-up. The amount of \$148,635 consists of charging \$2.50 per shelter day by the number of shelter days which totaled 59,454 in 1975.
 Account 270 - Increase of \$8,842 consisting of \$148,635 for the Kansas Humane Society Inc.
 Account 295 - Increase of \$906 for rental on the one vehicle and the six step van trucks.

The Commodity accounts as a group are current level and only show a modest increase of \$300. No Capital Outlay items are budgeted for 1977.

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$ 88,499	\$109,247	\$120,235
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 88,499	\$109,247	\$120,235
CONTRACTUAL SERVICES			
210 Utilities	\$ 1,800	\$ 2,400	\$ --
220 Communications	2,570	2,216	2,200
230 Transportation	842	1,000	525
240 Advertising	29	100	100
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	122,791	142,293	151,135
290 Maintenance of Equipment	833	500	500
295 Other Contractual Services	241	--	--
TOTAL CONTRACTUAL SERVICES	32,236	32,843	33,749
COMMODITIES	\$161,342	\$181,352	\$188,209
310 Office Supplies	\$ 1,945	\$ 1,500	\$ 1,500
320 Clothing and Linen	1,430	1,220	1,220
330 Food, Drugs & Chemicals	1,461	1,200	1,500
340 Opr. Supplies - Buildings & Improvements	160	500	500
350 Repair Parts - Buildings & Improvements	93	100	100
360 Operating Supplies - Equipment	96	350	350
370 Repair Parts - Equipment	413	200	200
380 Operating Supplies - Construction	19	--	--
390 Minor Apparatus and Tools	447	585	585
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 6,064	\$ 5,655	\$ 5,955
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$255,905	\$296,254	\$314,399
Less: Reimbursement	(\$ 512)	--	--
GRAND TOTAL	\$255,393	\$296,254	\$314,399

FUND (General) City-County Animal Control Rabies	DEPARTMENT Non-Departmental	DIVISION Animal Control Rabies	ACTIVITY NO. PDLK 500
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WORK PROGRAM

The Environmental Health Division of the Department of Community Health operates the Wichita-Sedgwick County Animal Control Rabies Program. The program is directed towards the control of domestic animals, but primarily deals with dogs.

The program is responsible for enforcement of the leash law and the enforcement of the public policy as it relates to stray and unwanted animals. Included in the program activity is the responsibility for picking up rabies suspected animals for observation, providing enforcement of dog licensing and rabies vaccinating requirements, and handling and transporting of possible rabies specimens to the state laboratory.

Note: On January 1, 1977 the previously separate City of Wichita and Sedgwick County Animal Control Rabies budgets are being combined into one City-County budget of which the City will contribute 81.5% and the County 18.5%. The data shown for 1975 and 1976 are the combined budgets.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Public Health Sanitarian II	1	1	1	904-1200	\$ 13,587	\$ 14,402
Public Health Sanitarian I	1	1	1	808-1071	11,411	12,856
Animal Care Representative	8	8	8	683-855	64,840	73,791
Typist Clerk	1	1	1	490-646	7,311	6,305
Animal Care Representative (P.T.-50%)	2	2	2	683-855	8,005	8,686
Clerk I (Seasonal) (06-09)	3	3	3	464-611	3,634	3,852
Sub-Total	16	16	16		\$108,788	\$119,892
Add: Longevity					459	343
TOTAL					\$109,247	\$120,235
Full-Time Equivalent	13	13	13			
First Quarter						\$ 26,368
Second Quarter						32,379
Third Quarter						33,667
Fourth Quarter						27,821
TOTAL						\$120,235

FUND General	DEPARTMENT Non-Departmental	DIVISION Community Grievance Office	ACTIVITY NO. AAUA500
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BUDGET COMMENTS

The 1977 budget of the Community Grievance Office which is \$37,765 is \$3,155 or 9.1% over the 1976 budget. Personal Services show an increase of \$3,180 as a result of merit salary increases, the Executive Pay Plan, and the 6% salary improvement.

The Contractual Services and Commodities accounts are the same as for 1976, except for Account 260 (Dues and Subscriptions) which has been deleted for 1977 from the 1976 budgeted amount of \$25. No Capital Outlay is budgeted for 1977.

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$29,463	\$33,476	\$36,656
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$29,463	\$33,476	\$36,656
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	406	464	464
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	25	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	50	45	45
295 Other Contractual Services	1,000	--	--
TOTAL CONTRACTUAL SERVICES	\$ 1,456	\$ 534	\$ 509
COMMODITIES			
310 Office Supplies	\$ 590	\$ 600	\$ 600
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 590	\$ 600	\$ 600
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$31,509	\$34,610	\$37,765
Less: Reimbursements	(\$ 30)	--	--
GRAND TOTAL	\$31,479	\$34,610	\$37,765

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Non-Departmental	Community Grievance Office		AAUA500		
WORK PROGRAM						
<p>The objective of the Community Grievance program is to assist any citizen in receiving fair and equitable treatment of services and to insure objective, accurate and timely investigation and disposition of complaints. The Grievance Office is empowered to serve as a negotiator to arbitrate and mediate disputes.</p> <p>A five-member Community Advisory Board is appointed by the Mayor which shall have the authority to employ a Community Grievance Officer, provide officers and evaluate the performance of the Community Grievance Officer.</p> <p>The Community Grievance Office will provide at least once each month statistical reports and narrative summaries to the Board of City Commissioners through the Community Grievance Advisory Board and the Office of the City Manager.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Community Grievance Officer	1	1	1	1690-2386	\$25,336	\$27,780
Secretary	<u>1</u>	<u>1</u>	<u>1</u>	611-855	<u>8,140</u>	<u>8,876</u>
TOTAL	2	2	2		\$33,476	\$36,656
Full-Time Equivalent	2	2	2			
First Quarter						\$ 8,363
Second Quarter						9,828
Third Quarter						9,924
Fourth Quarter						<u>8,541</u>
TOTAL						\$36,656

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Civil Rights and Equal Opportunity Office	AAVA500
BUDGET COMMENTS			
<p>The 1977 budget for the Civil Rights and Equal Opportunity office represents a combination of the Boards, Staff and Programs of the two functions as approved by the City Commission in October of 1976. This combined office was made up from the Equal Opportunity and Affirmative Action offices, that officer's staff of four positions and two positions from the Human Rights office. The adopted budget of the Equal Opportunity and Affirmative Action program was increased by \$1,100 in contractual services expenditures to support the activities and functions transferred from the Human Rights office.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$38,368	\$42,207	\$102,927
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$38,368	\$42,207	\$102,927
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,050	920	920
230 Transportation	399	750	750
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	487	500	650
270 Professional Services	25	--	500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	105	90	90
295 Other Contractual Services	4,179	1,300	1,860
TOTAL CONTRACTUAL SERVICES	\$ 6,245	\$ 3,560	\$ 4,770
COMMODITIES			
310 Office Supplies	\$ 1,213	\$ 2,250	\$ 1,900
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 1,213	\$ 2,250	\$ 1,900
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	479	293	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 479	\$ 293	\$ --
SUB-TOTAL	\$46,305	\$48,310	\$109,597
GRAND TOTAL	\$46,305	\$48,310	\$109,597

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
General	Non-Departmental	Civil Rights and Equal Opportunity Office		AAVA500

WORK PROGRAM

It is the responsibility of this organization to carry out the City's adopted policies directed at civil rights and equal opportunity employment. This office will assist in the drafting and filing of civil rights complaints related to employment, housing and public accomodations.

The responsibilities of the program in 1977 includes the review of all Equal Opportunity programs submitted by vendors of the City, the agencies and departments of the City, or agencies in contract with the City. In addition to the review of submitted programs, this office is responsible for monitoring the compliance of adopted programs.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1975	1976	1977		1976	1977
Civil Rights & Equal Employment Officer	0	0	1	1690-2253	\$ --	\$ 25,136
Equal Opportunity & Affirmative Action Officer	1	1	0		22,390	--
Supervisor of Civil Rights Investigators	0	0	1	1071-1424	--	11,787
Civil Rights Investigator	0	0	1	957-1270	--	13,668
Administrative Assistant	1	1	2	957-1270	12,264	25,721
Administrative Aide II	0	0	1	808-1071	--	10,125
Secretary	1	1	2	611-855	7,553	16,490
Total	3	3	8		\$ 42,207	\$102,927
Full-Time Equivalent	3	3	8			
First Quarter						\$ 23,159
Second Quarter						27,584
Third Quarter						27,790
Fourth Quarter						24,394
Total						\$102,927

